

Program C: Rehabilitation**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation level budget request.

The objectives and performance indicators that appear below are associated with program funding in the "At the Recommended Budget Level" for FY 2003-2004. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 08A - Department of Public Safety and Corrections

AGENCY ID: 08-401 C. Paul Phelps Correctional Center

PROGRAM ID: Program C: Rehabilitation

1. (KEY) To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.14: To produce more flexible, adaptable, and innovative technicians for industry; Benchmark Explanation - Objective 1.1: To involve every citizen in a process of lifelong learning; Objective 3.3: To have safe homes, schools and streets throughout the state.

Children's Budget Link: Not Applicable

Other Link(s): This operational objective is related to the Workforce Development Commission's efforts to coordinate job training activities.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
1533	K	Average monthly enrollment in adult basic education program	100	93	98	98	98	98
1534	K	Number of inmates receiving GED	30	21	80	80	25	25
1535	K	Average monthly enrollment in vo-tech program	84	105	98	98	98	98
1536	K	Number of inmates receiving vo-tech certificate	54	78	83	83	80	80
1537	K	Average monthly enrollment in literacy program	35	49	35	35	60	60
6520	K	Percentage of the eligible population participating in educational activities	25%	35%	29%	29%	35%	35%
6521	K	Percentage of the eligible population on a waiting list for educational activities	25%	34%	38%	38%	38%	38%

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GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL AND LITERACY ACTIVITIES - PHELPS CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1533	Average monthly enrollment in adult basic education program	88	94	98	98	93
1534	Number receiving GED	23	37	32	47	21
1535	Average monthly enrollment in vo-tech program	84	85	91	95	105
1536	Number receiving vo-tech certificate	54	62	64	77	78
1537	Average monthly enrollment in literacy program	17	33	35	35	49

NOTE: Custom sewing training is provided by the Louisiana Technical College - Oakdale Campus; courses in welding, developmental studies, technical and related studies, collision repair technology, and automotive technology is provided by the Technical College - Sowela Campus.